

The logo for the Department of Human Resource Management (dhmm) is located on the left side of the slide. It features a stylized figure in a blue and yellow square, with the letters 'dhmm' in blue. A vertical black line and a horizontal grey line intersect at the logo.

State Employee Trends

Department of Human Resource Management

Senate Finance

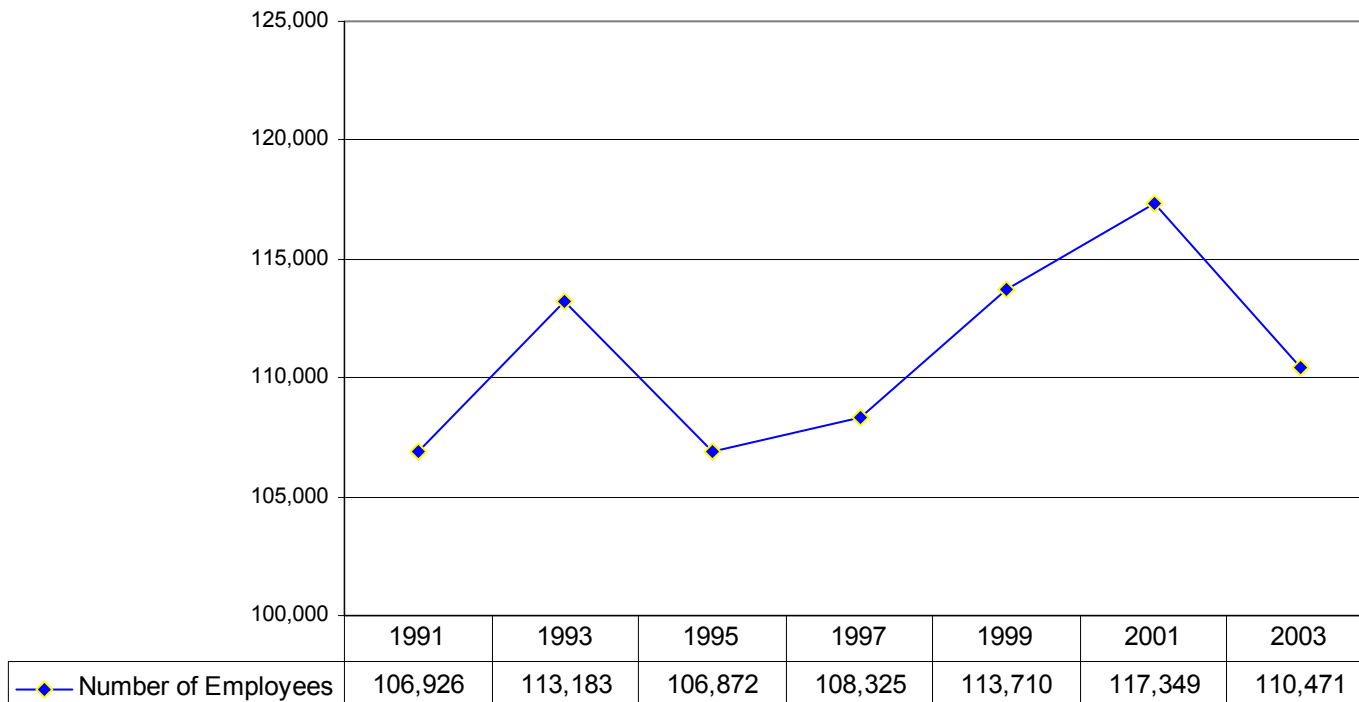
General Government Subcommittee

General Assembly Building, Richmond, Virginia

January 26, 2004

Total Full-Time Equivalent State Employees

- FTEs increased 3% in the last 12 years



Source: DHRM Data Warehouse as June 30

Salaried Employees Executive Branch Trend

Secretarial Area	Jun-91	Jun-03	Change
Executive Offices*	307.00	295.00	-3.9%
Administration**	1,602.50	1,572.22	-1.9%
Commerce and Trade	3,044.91	2,561.90	-15.9%
Education	38,917.04	39,172.32	0.7%
Finance	1,204.50	1,091.14	-9.4%
Health & Human Resources	18,179.31	15,611.15	-14.1%
Natural Resources	1,581.51	1,798.48	13.7%
Public Safety	14,065.53	18,200.50	29.4%
Transportation	13,371.00	11,910.85	-10.9%
TOTAL	92,273.30	92,213.56	-0.1%

* Includes Secretary of the Commonwealth

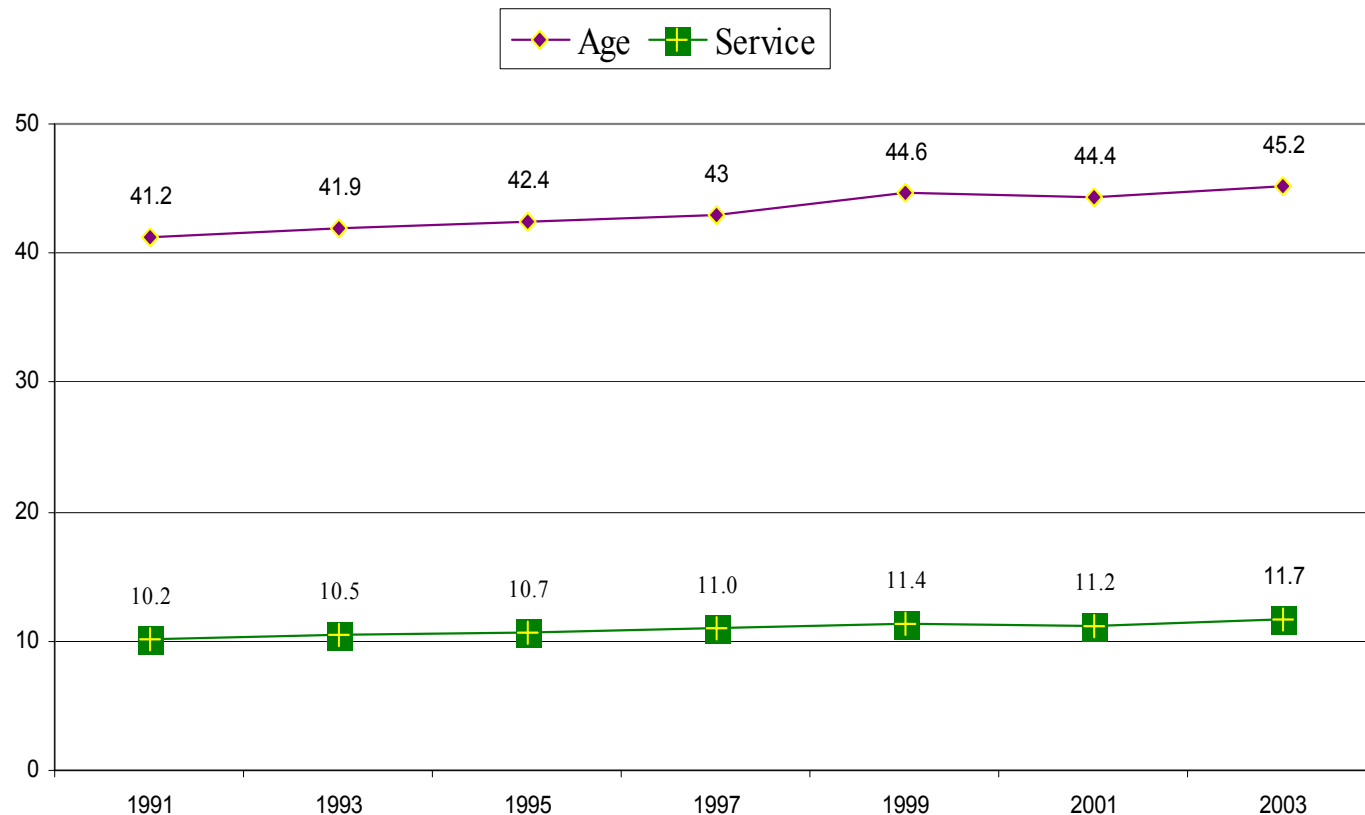
** Includes Technology and VRS both years for comparability

Source: DHRM Data Warehouse

Classified Employees

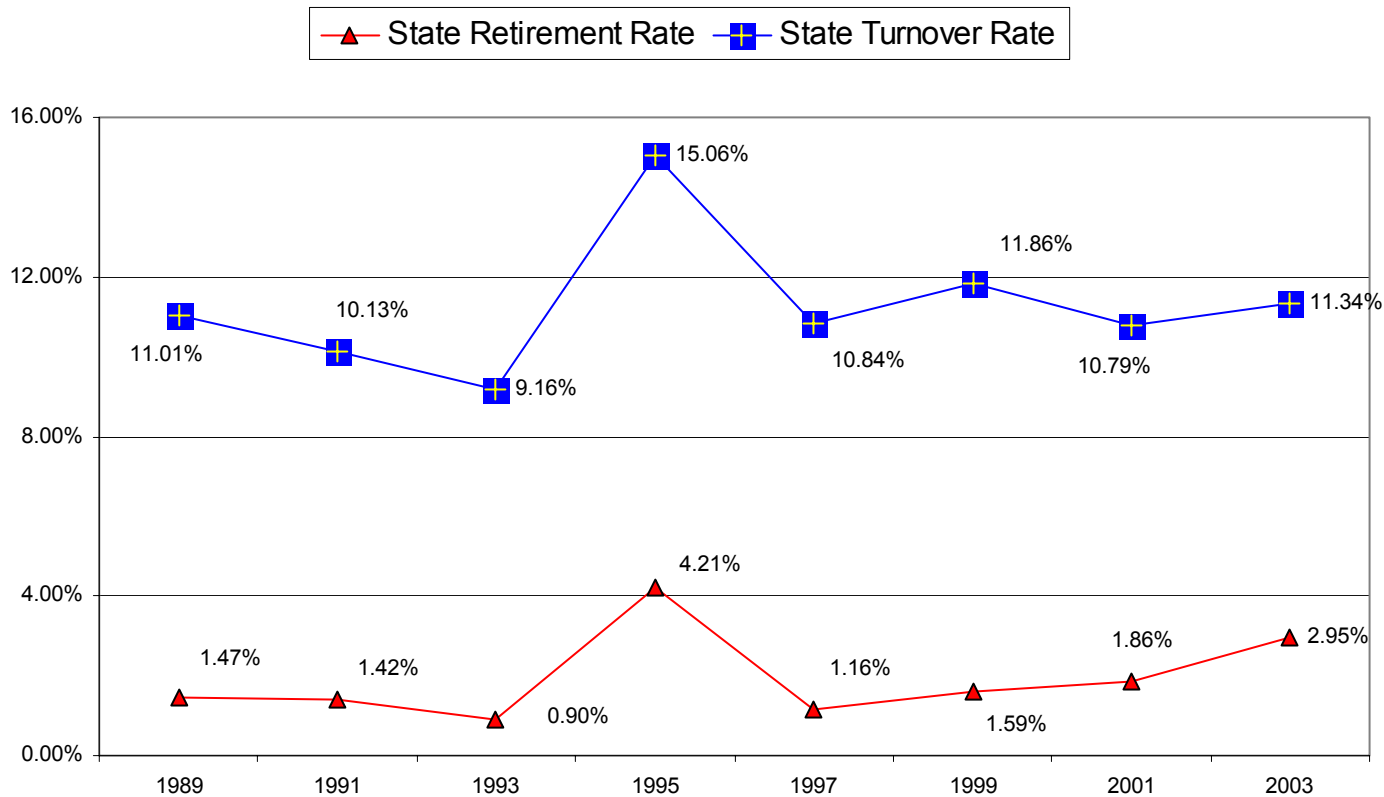
Average Years of Age & Service

- Average age increased 9.7% in last 12 years
- Average years of service increased 14.7% in last 12 years



Classified Employees Turnover Rates

- 7% of classified employees eligible for unreduced retirement today





Top 10 Agencies with Highest Turnover

- 31 agencies exceed the 10% average state turnover rate

Agency Code	Agency Name	Turnover Rate
942	Va Museum of Natural History	63.2%
245	St Council of Higher Education	45.9%
912	Dept of Veterans Services	45.0%
173	Dept. of Charitable Gaming	43.2%
232	Dept of Minority Bus Enterpris	40.0%
146	Science Museum of Virginia	31.1%
202	Library of Virginia	20.6%
751	Va Dep F/T Deaf & Hard of Hear	19.0%
720	Dept Ment Hlth & Ment Retard	15.5%
213	Norfolk State University	14.8%



Classified Employees Roles with Highest Turnover Rate

- Roles with turnover of 16% or higher

Role	# in Role	Turn- over
Retail Specialist I	76	55.3%
Direct Service Associate I	80	32.7%
PR & Mktg Spec II	86	27.9%
Security Officer I	68	26.5%
Licensed Practical Nurse	610	25.3%
Lab & Research Tech	107	24.4%
Lab & Research Spec I	354	24.3%
Education Coordinator I	114	22.9%
Direct Service Associate II	3670	22.8%
Direct Service Associate III	877	22.6%
Rn II/Nurse Prct I/Phy Asst	727	22.0%
Transportation Operator I	92	21.7%
Retail Manager I	168	20.2%
Trainer Instructor II	698	19.5%
Retail Specialist II	244	18.8%
Trades Technician I	267	18.8%
Registered Nurse I	675	18.7%

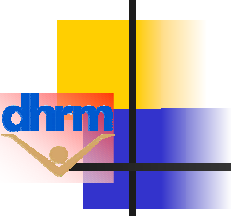
Role	# in Role	Turn- over
Health Care Technologist II	77	18.2%
Education Support Specialist I	111	18.1%
Food Service Technician II	123	17.9%
Education Administrator III	56	17.8%
Therapist II	57	17.5%
Admin and Office Spec I	58	17.4%
Store & Ware Spec II	150	17.3%
PR & Mktg Spec III	186	17.2%
Food Service Technician I	548	17.2%
Counselor I	94	17.1%
Media Specialist II	129	17.0%
Security Officer II	130	16.9%
Natural Resource Specialist III	119	16.9%
Security Officer III	7089	16.8%
Hsekeep &/or Apparel Workr I	1537	16.6%
Trainer Instructor I	223	16.2%



Classified Employees Salary

- Average salary \$35,379
- Median Salary \$31,932
- Lowest Salary \$12,689
- Highest Salary \$179,856

Classified Employees by Pay Band



BANDS	RANGE		EMPLOYEES	
	MINIMUM	MAXIMUM	Number	Percent
1	\$13,396	\$27,493	2,915	4.1%
2	\$17,501	\$35,917	11,973	16.8%
3	\$20,915	\$42,925	24,602	34.6%
4	\$27,323	\$56,076	17,219	24.2%
5	\$35,695	\$73,258	10,715	15.1%
6	\$46,633	\$95,705	3,067	4.3%
7	\$60,922	\$125,032	393	0.6%
8	\$79,588	\$163,342	207	0.3%
9	\$103,975	MARKET	14	0.0%

Classified Employees Pay Actions Taken

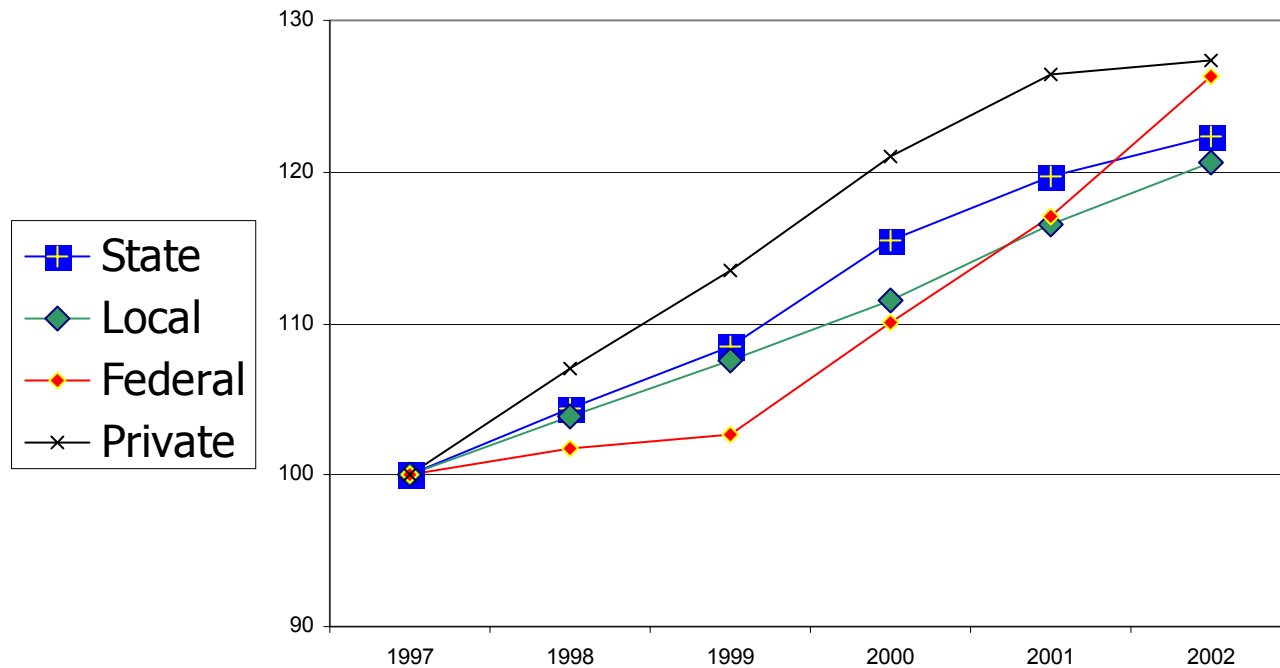
- Total pay actions taken 21,000
- Total pay adjustments 18,000
- Average pay adjustment 4.8%

Pay Action	# Actions	# Pay Adjustments	Ave. % Adjustment
Promotions	1495	1462	14.4%
Demotion – Voluntary	219	89	-9.3%
Demotion – Disciplinary	13	13	-8.3%
Demotion – Performance	5	5	-16.1%
Role Change – Upward	843	742	10.2%
Role Change – Lateral	374	123	6.8%
Role Change – Downward	65	9	-7.5%
Voluntary Transfer – Competitive	2576	1184	8.7%
Voluntary Transfer - Non-Competitive	1161	109	0.1%
Temporary Pay	777	777	13.9%
End Special Rate	413	413	-9.5%
Acting Pay	151	151	9.2%
Competitive Salary Offer	193	193	15.5%
Reassignment within Band	176	2	9.7%
Adjust Special Rate	719	719	-0.8%

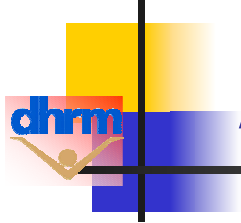
Pay Action	# Actions	# Pay Adjustments	Ave. % Adjustment
IBA – Change in Duties Increase	956	956	7.6%
IBA – Change in Duties Decrease	7	7	1.8%
IBA – New KSA's/Competencies	937	937	8.6%
IBA – Retention	887	887	6.2%
IBA – Internal Alignment Increase	2872	2872	7.4%
IBA – Disciplinary/Performance	4	4	-9.2%
IBA Special – State Troopers	1661	1661	
Bonus – Change in Duties	157	157	3.3%
Bonus – Internal Alignment	12	12	
Bonus – New KSA's/Competencies	136	136	2.7%
Bonus – Retention	87	87	2.4%
Bonus – Recognition, Monetary	1506	1506	1.2%
Bonus – Referral	8	8	1.0%
Bonus – Sign-On	32	32	
Bonus – Special State Troopers	1661	1661	1.1%
Bonus – Excep. Incentive- Retention	2	2	10.2%
Bonus – Recognition Leave	1230.5	568	0.0%
Bonus – Project	50	50	1.9%

Average Weekly Wage Trend by Employer

- State wages not keeping pace with private sector, federal govt.
- State wages increased slightly more than local governments



State & Private Sector Average Salary Comparison

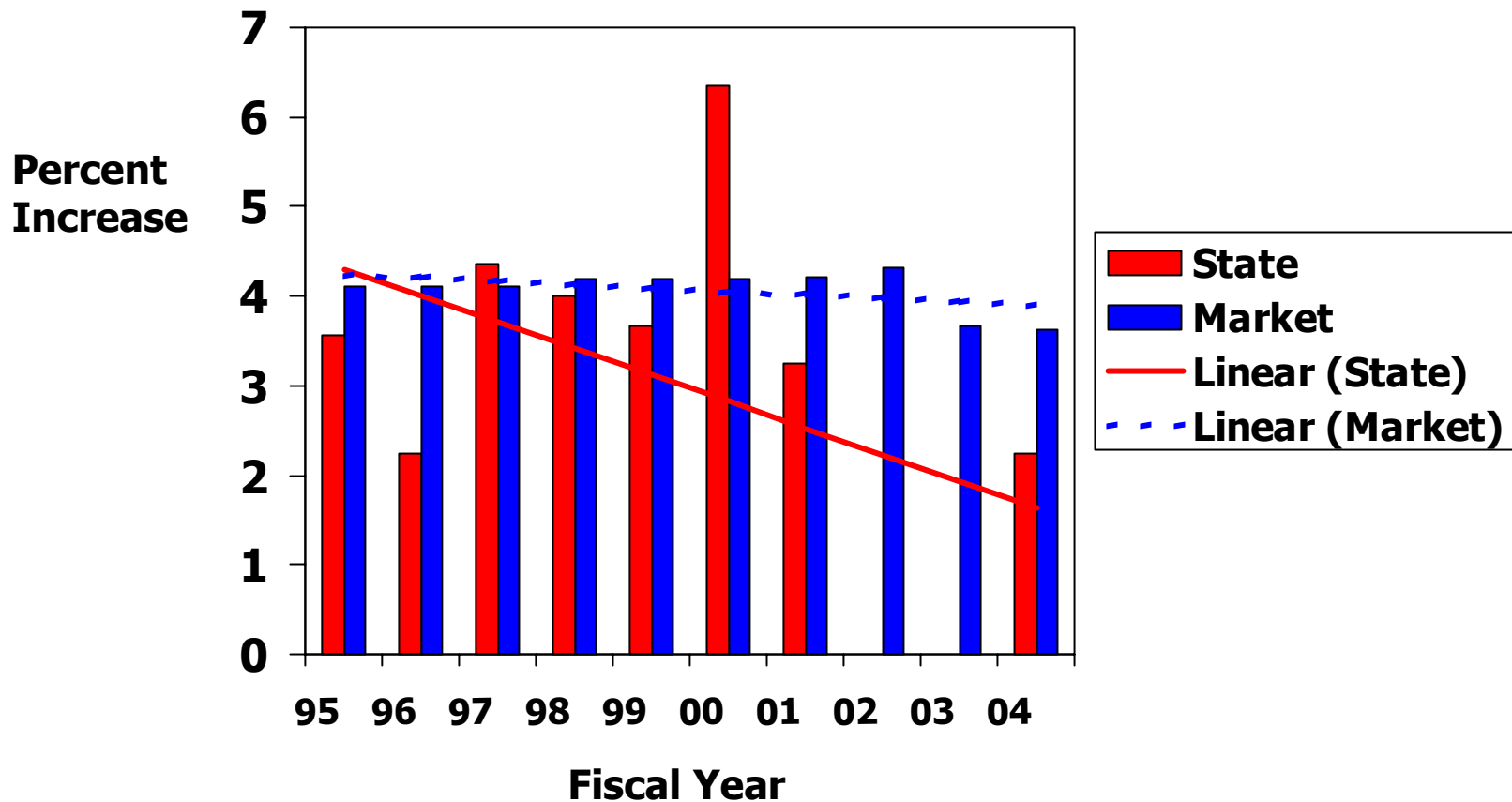


- On average, State salaries for selected occupations are 20.76% below Private Industry

Occupation	Private Industry	State	Deviation
Human Resources Supervisor	\$59,900	\$50,617	-18.34%
Civil Engineering Supervisor	\$82,200	\$71,632	-14.75%
Systems Analysis Supervisor	\$77,000	\$64,882	-18.68%
Yard Labor/Janitorial Supervisor	\$36,600	\$28,211	-29.74%
Cashier	\$26,000	\$22,722	-14.43%
Secretary	\$31,000	\$25,227	-22.88%
Security Guard, Unarmed	\$27,500	\$18,879	-45.66%
Mail Clerk	\$25,700	\$21,764	-18.08%
Employee Training Specialist	\$44,400	\$40,439	-9.79%
Data Base Administrator	\$81,700	\$68,848	-18.67%
Staff Registered Nurse	\$46,000	\$39,648	-16.02%
Laboratory Aide	\$19,800	\$20,664	4.18%
Medical Laboratory Technologist	\$32,400	\$35,544	8.85%
Physical Therapist	\$55,000	\$56,654	2.92%
Social Worker (MSW)	\$40,800	\$37,613	-8.47%
Accountant	\$41,800	\$36,143	-15.65%
Internal Auditor	\$59,400	\$47,809	-24.24%
Attorney	\$81,000	\$45,618	-77.56%
Environmental Engineer	\$47,500	\$49,325	3.70%
Chemist	\$59,300	\$46,597	-27.26%
Marketing Specialist	\$49,900	\$34,610	-44.18%
Architect	\$46,600	\$52,534	11.30%
Maintenance Electrician	\$35,900	\$29,880	-20.15%
Truck Driver, Light	\$38,200	\$18,348	-108.20%
Cook	\$21,900	\$22,339	1.97%

Source: PMIS, Watson-Wyatt

State Employees' Salary History



Selected Localities Base Salary Increases

- State has not kept pace with major localities.

LOCALITY	2001		2002		2003	
	General	Performance	General	Performance	General	Performance
Alexandria, City	2.5	*3.5	3.0	*3.5	2.5	*3.5
Chesterfield, County	0	up to 5.0	0	up to 4.0	0	up to 3.0
Fairfax, County	1.0	0-7%	**0	0-7%	**0	0-7%
Henrico, County	1.638	2.372	1.638	2.372	1.638	2.372
Norfolk, City	2.5	2.47	2.47	0	3.0	0
Richmond, City	3.5	0	4.0	0	0	3.75 avg
Roanoke, City	0	3.5	0	3.25	0	3.0
State	0	0	0	0	0	2.25

* Step in grade increase based on performance

** COLA was phased out with exception of Public Safety employees.